

## OVERVIEW OF BUDGET

DEPARTMENT: SUPERINTENDENT OF SCHOOLS  
SUPERINTENDENT: HERB FISCHER  
BUDGET UNIT: AAA SCS

### I. GENERAL PROGRAM STATEMENT

The County Superintendent of Schools is the elected chief school administrative officer of the county and is mandated by state law to provide various services for the school districts and two regional occupational programs and provides ancillary services to five community college districts within the county. As a fiscally dependent County Office of Education, this budget supports administrative housing, maintenance, and other contracted support. Through state and other funding sources, the Superintendent provides services to 380,830 K through 12 students and approximately 37,000 community college students in accordance with the education code, as well as services which include alternative education, special education, and curriculum and instruction. There is no staffing associated with this budget unit.

### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	290,356	282,224	282,224	-
Local Cost	290,356	282,224	282,224	-

### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

#### STAFFING CHANGES

None.

#### PROGRAM CHANGES

The county's obligation to fund schools was previously recorded in several budget units. Beginning in 2003-04, this budget unit is being closed out and added into the former School Claims budget unit (AAA SCL) in order to reflect the total county obligation for funding schools in a single budget unit.

#### OTHER CHANGES

None.

### IV. VACANT POSITION IMPACT

None.

### V. OTHER POLICY ITEMS

None.

### VI. FEE CHANGES

None.

GROUP: Administrative/Executive  
 DEPARTMENT: Superintendent of Schools  
 FUND: General AAA SCS

FUNCTION: Education  
 ACTIVITY: School Administration

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	282,224	282,224	-	-	282,224
Total Appropriation	282,224	282,224	-	-	282,224
Local Cost	282,224	282,224	-	-	282,224

GROUP: Administrative/Executive  
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SUPERINTENDENT OF SCHOOLS

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Services and Supplies	282,224	(282,224)	-	-	-	-	-
Total Appropriation	282,224	(282,224)	-	-	-	-	-
Local Cost	282,224	(282,224)	-	-	-	-	-

Recommended Program Funding Adjustments

Services and Supplies	<u>(282,224)</u>	Transfer cost to consolidated County Schools budget unit (AAA SCL).
Total Appropriation	<u>(282,224)</u>	
Local Cost	<u>(282,224)</u>	